

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Department Administration	16,512,200	16,553,000	6,858,300	7,970,700	8,689,600	8,442,000
Field and Community Services	14,961,100	14,964,600	16,414,700	15,965,800	17,060,300	17,845,200
Parole Hearings	979,400	937,300	1,092,600	1,068,500	1,478,000	1,377,600
Institutional Support	12,779,400	13,314,100	12,476,500	13,440,100	15,604,000	15,538,400
Institutions	48,022,800	47,349,600	64,723,400	66,029,600	78,400,400	80,163,400
<b>Total</b>	<b>93,254,900</b>	<b>93,118,600</b>	<b>101,565,500</b>	<b>104,474,700</b>	<b>121,232,300</b>	<b>123,366,600</b>
General	82,380,400	82,429,000	93,843,000	94,539,000	116,761,500	116,820,300
Dedicated	2,901,000	2,816,400	3,699,100	3,654,600	3,131,600	3,195,300
Federal	3,245,800	3,610,800	3,584,600	5,229,100	4,699,400	4,715,100
Other	4,727,700	4,262,400	6,661,400	7,041,300	6,911,000	6,860,300
<b>Total</b>	<b>93,254,900</b>	<b>93,118,600</b>	<b>107,788,100</b>	<b>110,464,000</b>	<b>131,503,500</b>	<b>131,591,000</b>
Personnel Costs	55,105,600	54,767,600	58,712,500	57,002,800	64,732,500	67,401,400
Operating Expenditures	25,769,100	25,141,000	45,151,000	48,627,200	61,683,900	59,089,500
Capital Outlay	1,290,300	2,119,600	3,022,900	3,084,000	3,337,100	3,350,100
Trustee/Benefit Payments	11,089,900	11,090,400	901,700	1,750,000	1,750,000	1,750,000
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>93,254,900</b>	<b>93,118,600</b>	<b>107,788,100</b>	<b>110,464,000</b>	<b>131,503,500</b>	<b>131,591,000</b>
<b>FTP Positions</b>	<b>1,354.19</b>	<b>1,354.19</b>	<b>1,383.06</b>	<b>1,386.56</b>	<b>1,452.56</b>	<b>1,489.06</b>

Budget Highlights

The Governor recommends enhancement of substance abuse treatment and educational opportunities in the correctional system. This initiative will provide services in an effort to break the cycle of addiction and stem the tide of repeat offenders incarcerated as a result of substance abusing behaviors.

Additional resources are provided to house inmates in the Idaho Correctional Center and county jails. The Department anticipates the offender population to increase by approximately 50 inmates per month in FY 2001 and FY 2002. Resources are also provided to house inmates in out-of-state facilities because of the lack of adequate housing for female offenders.

The Governor recommends fully funding the 400-bed addition to the Pocatello Women's Correctional Center through the capital budget in order to address the long-term need for female offender facilities.

Insufficient staff resources are addressed through partial implementation of the agency-staffing model. An additional nineteen (19) staff are added to address security, overtime, and absent staff coverage issues.

Parole Commission staff is enhanced with the addition of two hearing officers, a sentencing specialist, and a victim coordinator. The additional staff will assist in addressing parole hearing timeliness, reducing backlog, improving hearing scheduling, and ensuring statutorily mandated victim notifications and services occur.

# Correction, Department of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>1,383.06</b>	<b>93,843,000</b>	<b>107,788,100</b>	<b>1,383.06</b>	<b>93,843,000</b>	<b>107,788,100</b>
4.30 Supplemental	1.00	3,297,800	3,743,000	1.00	2,369,800	3,065,000
4.40 Negative Supplemental	0.00	0	0	0.00	(1,673,800)	(1,805,000)
<b>5.00 FY 2001 Total Appropriation</b>	<b>1,384.06</b>	<b>97,140,800</b>	<b>111,531,100</b>	<b>1,384.06</b>	<b>94,539,000</b>	<b>109,048,100</b>
6.30 FTP or Fund Adjustment	2.50	0	1,415,900	2.50	0	1,415,900
6.40 Object Transfers	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>1,386.56</b>	<b>97,140,800</b>	<b>112,947,000</b>	<b>1,386.56</b>	<b>94,539,000</b>	<b>110,464,000</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	(23,200)	(23,200)
8.40 Removal of One-Time Expenditures	(2.50)	(4,111,900)	(6,745,800)	(2.50)	(4,111,900)	(6,995,800)
8.90 Other Adjustments	0.00	0	0	0.00	1,673,800	1,805,000
<b>9.00 FY 2002 Base</b>	<b>1,384.06</b>	<b>93,028,900</b>	<b>106,201,200</b>	<b>1,384.06</b>	<b>92,077,700</b>	<b>105,250,000</b>
10.10 Personnel Costs Rollups	0.00	750,000	807,200	0.00	750,000	807,200
10.20 Inflationary Adjustments	0.00	354,000	443,400	0.00	244,100	307,100
10.30 Replacement Items	0.00	1,293,300	1,498,400	0.00	1,075,400	1,249,300
10.40 Interagency Nonstandard Adjustments	0.00	157,300	157,300	0.00	149,100	149,100
10.50 Annualization	0.00	479,800	533,800	0.00	479,800	533,800
10.60 Change In Employee Compensation	0.00	492,200	534,100	0.00	2,215,400	2,400,500
10.70 External Nonstandard Adjustments	0.00	5,177,700	6,135,700	0.00	4,677,700	5,635,700
10.90 Fund Shifts	0.00	1,224,300	0	0.00	1,224,300	0
<b>11.00 FY 2002 Total Maintenance</b>	<b>1,384.06</b>	<b>102,957,500</b>	<b>116,311,100</b>	<b>1,384.06</b>	<b>102,893,500</b>	<b>116,332,700</b>
<b>Department Administration</b>						
12.01 Salary Equity	0.00	25,000	25,100	0.00	0	0
12.02 Grant Administration	0.00	0	21,200	0.00	0	21,200
12.03 Information Technology Staff	5.00	440,600	440,600	2.00	150,200	150,200
12.04 Training Expansion	1.00	113,400	113,400	1.00	113,400	113,400
<b>Institutions</b>						
12.01 County Payments	0.00	5,401,900	5,401,900	0.00	4,008,200	4,008,200
12.02 Staffing Model Implementation	3.00	125,200	125,200	1.00	36,200	36,200
12.03 Salary Equity	0.00	4,000	4,000	0.00	0	0
<b>Field and Community Services</b>						
12.01 North Idaho Community Workcenter	0.00	378,100	378,100	0.00	51,000	51,000
12.02 Salary Equity	0.00	146,500	166,800	0.00	0	0
12.03 Programming Materials	0.00	0	13,600	0.00	0	13,600
12.04 Governor's Initiative - Substance Abuse T	0.00	0	0	13.50	807,600	807,600
12.05 Governor's Initiative - Offender Education	0.00	0	0	2.00	102,100	102,100
<b>Parole Hearings</b>						
12.01 Hearing Officers	4.00	246,000	246,000	2.00	123,100	123,100
12.02 Sentencing Specialist	1.00	50,100	50,100	1.00	50,100	50,100
12.03 Victim Coordinator	1.00	60,600	60,600	1.00	60,600	60,600
12.04 Rule Publishing Expense	0.00	1,500	1,500	0.00	1,500	1,500
<b>Institutional Support</b>						
12.01 Salary Equity	0.00	33,300	39,400	0.00	0	0
12.02 Level of Services Inventory Assessment	0.00	42,100	42,100	0.00	0	0
12.03 Transitional Treatment Services	0.00	0	178,500	0.00	0	178,500

<b>Institutional Support</b>						
12.04	Risk Assessments	1.00	0	99,900	1.00	0 99,900
12.05	Programming Research	1.50	0	61,300	1.50	0 61,300
12.06	Governor's Initiative - Substance Abuse	0.00	0	0	4.00	449,200 449,200
<b>Institutions</b>						
<b>ISCI - Boise</b>						
12.01	Staffing Model Implementation	0.00	124,500	124,500	0.00	108,000 108,000
12.02	Salary Equity	0.00	158,000	158,600	0.00	0 0
12.03	Fire Protection	0.00	50,000	50,000	0.00	50,000 50,000
12.04	Inmate Management Fund	0.50	0	51,900	0.50	0 51,900
12.05	Governor's Initiative - Substance Abuse	0.00	0	0	10.00	536,100 536,100
12.06	Governor's Initiative - Offender	0.00	0	0	2.00	81,900 81,900
<b>ICI - Orofino</b>						
12.01	Staffing Model Implementation	18.00	813,600	813,600	9.50	465,400 465,400
12.02	Salary Equity	0.00	58,700	66,900	0.00	0 0
12.03	Work Project Management	4.00	0	768,400	4.00	0 768,400
12.04	Contract Chaplin Services	0.00	0	25,400	0.00	0 25,400
12.05	Governor's Initiative - Substance Abuse	0.00	0	0	3.00	183,700 183,700
12.06	Governor's Initiative - Offender	0.00	0	0	2.00	140,600 140,600
<b>NICI - Cottonwood</b>						
12.01	Staffing Model Implementation	7.00	311,700	311,700	2.00	104,600 104,600
12.02	Salary Equity	0.00	33,600	37,300	0.00	0 0
12.03	Bed Expansion	4.00	372,300	396,500	4.00	372,300 396,500
12.04	Governor's Initiative - Substance Abuse	0.00	0	0	7.00	187,400 187,400
12.05	Governor's Initiative - Offender	0.00	0	0	2.00	102,300 102,300
<b>SICI - Boise</b>						
12.01	Salary Equity	0.00	47,000	59,000	0.00	0 0
12.02	Governor's Initiative - Substance Abuse	0.00	0	0	5.00	275,000 275,000
12.03	Governor's Initiative - Offender	0.00	0	0	2.00	171,200 171,200
<b>IMSI - Boise</b>						
12.01	Staffing Model Implementation	2.50	144,100	144,100	0.00	37,500 37,500
12.02	Salary Equity	0.00	64,100	66,000	0.00	0 0
12.03	Governor's Initiative - Offender	0.00	0	0	1.00	74,400 74,400
12.04	Governor's Initiative - Substance Abuse	0.00	0	0	2.00	116,500 116,500
<b>St. Anthony Work Camp</b>						
12.01	Staffing Model Implementation	3.00	132,500	132,500	0.00	10,600 10,600
12.02	Salary Equity	0.00	17,600	17,600	0.00	0 0
12.03	Governor's Initiative - Substance Abuse	0.00	0	0	1.00	61,200 61,200
12.04	Governor's Initiative - Offender	0.00	0	0	0.00	74,600 74,600
<b>PWCC - Pocatello</b>						
12.01	Staffing Model Implementation	11.00	497,000	497,000	6.50	285,200 285,200
12.02	Salary Equity	0.00	59,700	63,700	0.00	0 0
12.03	Project Management Cost Increases	0.00	0	32,500	0.00	0 32,500
12.04	Religious Activities Coordinator Position	1.00	0	54,600	1.00	0 54,600
12.05	Governor's Initiative - Substance Abuse	0.00	0	0	7.50	296,200 296,200
12.06	Governor's Initiative - Offender	0.00	0	0	3.00	170,400 170,400
<b>Idaho Correctional Center</b>						
12.01	Increased Inmate Housing	0.00	3,851,300	3,851,300	0.00	4,068,500 4,068,500
<b>13.00</b>	<b>FY 2002 Total Governor's Rec.</b>	<b>1,452.56</b>	<b>116,761,500</b>	<b>131,503,500</b>	<b>1,489.06</b>	<b>116,820,300 131,591,000</b>
	<b>Amount Change From Base</b>	<b>68.50</b>	<b>23,732,600</b>	<b>25,302,300</b>	<b>105.00</b>	<b>24,742,600 26,341,000</b>
	<b>Percent Change From Base</b>	<b>4.95%</b>	<b>25.51%</b>	<b>23.82%</b>	<b>7.59%</b>	<b>26.87% 25.03%</b>